

2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Revenue

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Taxation and Treasury							
Tax Division	14,750.6	16,322.7	15,801.4	16,175.0	1,424.4 9.7 %	-147.7 -0.9 %	373.6 2.4 %
Treasury Division	1,787.1	1,383.6	1,400.4	1,057.8	-729.3 -40.8 %	-325.8 -23.5 %	-342.6 -24.5 %
Permanent Fund Dividend Division	19.6	0.0	0.0	0.0	-19.6 -100.0 %	0.0	0.0
Appropriation Total	16,557.3	17,706.3	17,201.8	17,232.8	675.5 4.1 %	-473.5 -2.7 %	31.0 0.2 %
Child Support Services							
Child Support Enforcement	7,015.5	7,684.7	7,822.5	7,822.5	807.0 11.5 %	137.8 1.8 %	0.0
Appropriation Total	7,015.5	7,684.7	7,822.5	7,822.5	807.0 11.5 %	137.8 1.8 %	0.0
Administration and Support							
Commissioner's Office	644.1	648.0	653.9	653.9	9.8 1.5 %	5.9 0.9 %	0.0
Administrative Services	594.5	629.4	643.4	643.4	48.9 8.2 %	14.0 2.2 %	0.0
Criminal Investigations Unit	0.0	0.0	796.7	796.7	796.7 >999 %	796.7 >999 %	0.0
Appropriation Total	1,238.6	1,277.4	2,094.0	2,094.0	855.4 69.1 %	816.6 63.9 %	0.0
Mental Health Trust Authority							
Long Term Care Ombudsman Office	512.4	532.7	539.4	539.4	27.0 5.3 %	6.7 1.3 %	0.0
Appropriation Total	512.4	532.7	539.4	539.4	27.0 5.3 %	6.7 1.3 %	0.0
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Agency Total	25,323.8	27,201.1	27,657.7	27,688.7	2,364.9 9.3 %	487.6 1.8 %	31.0 0.1 %
Funding Summary							
Unrestricted General (UGF)	25,323.8	27,201.1	27,657.7	27,688.7	2,364.9 9.3 %	487.6 1.8 %	31.0 0.1 %

Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.